

Project Title	2012 Agency Priority Ranking	Agency Project Request for State Funds (\$ by Session)				Governor's Recommendations	Governor's Planning Estimate	
		2012	2014	2016	Total		2012	2014
MCF- Department Wide Asset Preservation	1	\$40,000	\$40,000	\$40,000	\$120,000	\$15,000	\$15,000	\$15,000
MCF-SHK - Perimeter Security Fence	2	5,407	0	0	5,407	5,407	0	0
MCF-SHK - Intake, Segregation, Kitchen/Dining Expansion & Renovation	3	17,372	0	0	17,372	0	0	0
MCF-SCL - New Intake, Health Services & Loading Dock	4	29,901	0	0	29,901	29,901	0	0
MCF-SHK - Escape Alert System	5	1,799	0	0	1,799	0	0	0
MCF-STW - New Well & Water Treatment Facility	6	3,391	0	0	3,391	3,391	0	0
MCF-RC - Behavioral Health Expansion	7	10,631	0	0	10,631	0	0	0
MCF-ML - Master Control & Misc. Renovation	8	1,617	0	0	1,617	0	0	0
MCF-LL - Visitation & Program Spaces Expansion	9	5,014	0	0	5,014	0	0	0
MCF-STW - Warehouse Renovation	10	3,248	0	0	3,248	0	0	0
Total Project Requests		\$118,380	\$40,000	\$40,000	\$198,380	\$53,699	\$15,000	\$15,000

At A Glance

Correctional Institutions — FY 2010

- eight adult correctional facilities statewide with operating capacity of 9,275 offenders;
- 16,539 adult offenders served through the cycle of intake and release;
- two juvenile facilities serving approximately 130 juveniles;
- offender health services including medical, dental, behavioral health, and treatment;
- offender programming including chemical dependency and sex offender treatment, education, work assignments, and reentry services;
- office of special investigations including investigation of criminal activity, intelligence gathering, and fugitive apprehension.

Community Services FY 2010

- DOC supervision of over 20,000 offenders in the community
- adult felony supervision in 55 counties;
- intensive supervised release supervision in 75 counties;
- adult misdemeanor supervision and juvenile probation in 28 counties.
- community notification of 9,100 sex offenders including over 1,000 level 3 offenders;
- conduct about 800 sex offender risk level assignments and civil commitment reviews per year;
- administration of over 360 subsidies, grants, and contracts;
- inspect and license 237 correctional facilities
- local facilities (i.e. jails, workhouses, halfway houses, residential treatment facilities, etc.);
- out-of-state facilities that house Minnesota delinquents.
- Institution Community Work Crew (ICWC) — 16 crews;
- Sentencing to Service (STS) — 48 state crews and 33 county crews;
- interstate compacts;
- offender reentry services.

Operations Support — FY 2010

- budget and finance including offender banking for more than 9,400 offenders;
- information technology to support the agency and provide criminal justice information for law enforcement and probation statewide;
- human resources, labor relations, employee development, and diversity supporting over 4,200 employees;
- victim assistance/restorative justice serving more than 500 known victims;
- policy and legal services including the hearings and release unit and offender records management;
- strategic planning, business continuity management, and risk management.

Agency Purpose

The primary purpose of the Department of Corrections (DOC) is public safety, a fundamental duty of government. Created in 1959 by M.S. 241.01, the agency operates secure prisons and provides community supervision of offenders. The agency's mission is to contribute to a safer Minnesota by providing core correctional care, changing offender behavior, holding offenders accountable and restoring justice for victims.

Minnesota is committed to serving offenders at the local level when possible and reserving state prison beds for the most serious, chronic offenders. This commitment is shown to be cost effective as Minnesota nationally ranks 38th lowest in per capita spending on state and local corrections.

Core Functions

The DOC has developed and implemented four key goals to reflect its role in enhancing public safety for Minnesota citizens:

- providing core correctional care — the delivery of a safe, secure, and humane environment for staff and offenders;
- changing offender behavior — preparing offenders for successful community reentry, ensuring access to needed resources;
- holding offenders accountable — fulfillment of court-ordered or statutory offender obligations, fostering appropriate offender behavior; and
- restoring justice for victims — providing restoration to individual victims as well as to the overall community.

Operations

The DOC strives to enhance best practices and effectively use its resources to maximize efficiency. Many valuable partnerships have been developed to help achieve these goals in each of the agency's three programs.

The Correctional Institutions program operates ten correctional facilities housing male and female offenders throughout the state. This division is also responsible for the management and delivery of services such as offender education, offender medical care and treatment, religious programming, offender transfer and classification, criminal investigations, fugitive apprehensions, building improvements, expansions, investigations, workplace safety, and correctional industries (MINNCOR). Partners include federal and state agencies, local units of government, and private and nonprofit agencies.

The Community Services program provides probation and supervised release, work release, and other services that help ensure safer communities. Other responsibilities include offender reentry services, sex offender risk assessment and community notification, interstate compacts for supervision, jail and other correctional facility inspections, and the administration of grants, subsidies, and contracts. The division partners with local units of government and other local providers to deliver correctional services.

The Operations Support program provides direction and services that contribute to consistency of agency functions and enables all programs to achieve the agency's mission. This division is responsible for strategic planning, risk management, and business continuity activities. Employees in this division are located across the state - in the agency's central office and in correctional facilities. Responsibilities include the office of the commissioner, continuous improvement, human resources, diversity, employee development, information technology, financial services, offender banking, offender records management, victim assistance, restorative justice, legal services, hearings and release, policy development, agency communications and media relations, and other support services. Additionally, systems used by local agencies are supported by this division (i.e. Statewide Supervision System, CriMNet)

Budget

The dramatic prison population increases experienced by Minnesota in the 1990s continued into the first half of the last decade. The state prison population increased nearly 44% between 2000 and 2006. This growth has begun to level off in recent years, with an annual increase of less than 2% since 2006. Increases in the cost of offender health care and utilities have been significantly higher than typical inflation rates over the last decade.

General fund expenditures increased 32.6% from FY 2002-03 to FY 2008-09 (total expenditures increased 27%). It's important to note, however, the prison population increased at a higher rate - nearly 35% over the same period - while the supervised offender population increased by over 29%. The adult operational per diem increased 11.7% between FY 2002 and FY 2009, with a 5.5% *decrease* projected for FY 2010, due to recent budget cuts.

The adult operational per diem was \$89.24 in FY 2009, and the statutory per diem (required by M.S. 241.018, it includes capital and management services costs) was \$111.94. The trends of percentage increases for the operational and statutory per diems were fairly consistent from FY 2002 to FY 2006. The statutory per diem has trended higher since that time due to capital expenditures related to a major expansion at the Faribault correctional facility.

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At A Glance: Agency Long-Range Strategic Goals

The mission of the Minnesota Department of Corrections (DOC) is to contribute to a safer Minnesota by providing core correctional care, changing offender behavior, holding offenders accountable and restoring justice for victims. The department is authorized under M.S. chapter 241. In carrying out the mission of the DOC, the department has the following values that are reflected in this capital budget request:

- Fostering community partnerships
- Optimizing best practices
- Creating a respectful, diverse culture
- Utilizing effective communication
- Strategic and efficient use of resources

The vision of the DOC is to FOCUS on reducing risk.

Capital budget requests are prioritized to support offender population growth, safety, security, and asset preservation. Construction of a 46-bed segregation unit, and expanding the intake and kitchen/dining room at women's facility at Shakopee (SHK) will address secure housing issues and support population growth. Construction of intake and health services areas, and a loading dock outside of the secure perimeter at the St. Cloud facility (SCL) and the security, intake and program upgrades at the MCF-Lino Lakes (LL) address both safety and security. The MCF-SHK escape alert – offender monitoring system – is proposed as an alternative if the perimeter fencing is not selected. The well and water treatment facility project at MCF-Stillwater (STW) addresses health and safety issues; the Behavioral Health expansion at MCF-Rush City will provide needed program/treatment space at a facility with a high offender idle rate; the master control renovation at the MCF-Moose Lake (ML) addresses security and staff safety; and the warehouse renovation at MCF-STW preserves a needed structure at that site. All projects have been reviewed to ensure compliance with Occupational Safety and Health Administration (OSHA) and fire marshal directives.

Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs

The Legislature holds the department accountable for performance measures and targets, among which is a target for no escapes. Construction of a 46-bed segregation unit (SHK), perimeter fence (SHK), an intake area and exterior loading dock (SCL), the control center renovation (ML) and the security, intake and program upgrade (LL) is consistent with achieving that target.

Another performance measure addresses program participation with a target to increase program completions. The behavioral health expansion (RC) is consistent with achieving that target.

An economy that is in recession offers the opportunity to receive favorable bids from construction companies and designers for projects and to put Minnesotans to work.

Adult Inmate Prison Population Growth: The number of individuals that the DOC incarcerates is based on admissions from the courts, which is outside the control of the DOC. Since 1989, the legislature and Sentencing Guidelines Commissioner have substantially increased penalties for serious, violent offenders and drug offenses. Life sentences without the possibility of parole were added for specific murderers and life sentences for specific categories of repeat sex offenders were also imposed. In 1989, life sentence minimums were increased from 17 to 30 years. This change started to affect the prison population beginning in 2007. The Sentencing Guidelines Commission estimates the impact of this change will be approximately 300 additional beds by 2020. The department plans to meet bed space demands by renting beds with local jails.

Adult Male Population Projections: Based on current laws, trends and practices, the 2011 prison population projections show an increase of approximately 800 adult male offenders by 2018. Currently, the department has a plan to accommodate this growth by contracting with local jails and private correctional facilities. Projections are updated each year allowing for incorporations of statutory and environmental changes. As of July 2011, there were 8,714 male inmates. By January 1, 2016, projections indicate an adult male population of 9,572.

Adult Female Population: Based on current laws, trends and practices, the 2011 prison population projections show an increase of approximately 80 adult female offenders by 2018. Minnesota has one primary facility available to house adult women offenders, the MCF-Shakopee (SHK). Until 1999, the MCF-SHK's capacity was 243. As the facility has become over 80 percent multiple-occupancy, the capacity today is 641. As of July 2011, there were 624 female inmates, including those on Work Release and in the Challenge Incarceration Program (CIP) at the MCF-Togo. By January 1, 2016, projections indicate an adult female population of 708.

Adult Facility Bed Space Plan Summary: The plan for FY 2012-2013 is to partner with local correctional facilities for bed space when needed.

In addition, funding for design and construction to add a 46-bed segregation unit (net of 34 beds) to the woman's facility at Shakopee is also requested.

Requested Capital Projects

Funding is requested for:

- Asset preservation as many of the correctional facilities are in need of replacement windows, roofs, tuck pointing and other projects to maintain these facilities, address life/safety issues, and energy conservation.
- MCF-Shakopee for the design and construction of a 46-bed segregation unit, and intake area and kitchen/dining expansion.
- MCF-St. Cloud for the design and construction of an intake area, health services unit and a loading dock.
- MCF-Shakopee for a perimeter security fence system. The MCF-SHK escape alert/offender monitoring system is proposed as an alternate if the perimeter fencing is not selected.
- MCF-Stillwater for a new well and water treatment equipment and structure.
- MCF-Rush City for behavioral health treatment program space.
- MCF-Moose Lake for a security upgrade to master control center, fire alarm panels and movement control.
- MCF-Lino Lakes for security, intake and program upgrade.
- MCF-Stillwater for renovation of two warehouse structures.

Provide a Self-Assessment of the Condition, Suitability and Functionality of Present Facilities, Capital Projects or Assets

Because of limited funding in the capital budget and Capital Asset Preservation Rehabilitation Account (CAPRA), the department has deferred or delayed many maintenance projects. In addition, ongoing projects such as window replacement, roofing and tuck-pointing have been deferred.

In the future, as building age, additional funding will be needed to maintain these state facilities. Also, the need to meet state fire marshal, OSHA and code compliance for safety and building standards continues to compete with and consume limited funding available through the capital budget process.

Agency Process Used to Arrive at these Capital Requests

DOC management seeks input from the wardens and superintendents of all the correctional facilities and shared services managers. Management provides general guidelines, including types of projects and departmental objectives. Each manager, warden or superintendent develops requests. The requests are reviewed, consolidated and prioritized by the commissioner, deputy and assistant commissioner who select the projects needed to meet the mission, goals, and objectives of the department. Various staff in plant operations and the financial area of the correctional facilities and central office provide data collection. Consultants and engineers are consulted in developing cost estimates.

The DOC continues the process of developing short and long-range plans for the agency, as well as a system to collect necessary data.

Major Capital Projects Authorized in 2010 and 2011

2010 Asset Preservation	\$	8,000,000
2010 ARMER Radio System Migration	\$	5,800,000
2010 MCF-OPH Exterior Intrusion	\$	3,529,000
Detection System Upgrade		
2010 MCF-OPH Security System Upgrade	\$	6,500,000
2011 Asset Preservation	\$	19,000,000

MCF- Department Wide Asset Preservation

2012 STATE APPROPRIATION REQUEST: \$40,000,000

AGENCY PROJECT PRIORITY: 1 of 10

PROJECT LOCATION: MCF locations statewide

Minnesota Correction Facilities (MCF) Statewide

Project At A Glance

This project request funds the repair, replacement, and renewal needs specific to Minnesota's prisons. These needs represent a system-wide assessment of the facility deficiencies.

Project Description

This project request funds the repair, replacement, and renewal needs specific to Minnesota's prisons. These needs represent a system-wide assessment of the facility deficiencies, including, but not limited to:

- Safety hazards and code compliance issues
- Emergency power/egress lighting upgrades (life safety)
- Preservation of building exteriors and interiors
- Perimeter security systems replacement/upgrades
- Tuck pointing
- Roof replacement
- Window and door replacement
- Elevator repairs/upgrades/replacements
- Road and parking lot maintenance
- Major mechanical and electrical utility system repairs, replacements, upgrades and/or improvements, including the replacement of boilers and upgrade of systems
- Abatement of hazardous materials (e.g., asbestos containing pipe insulation, floor and ceiling tile, lead paint, etc.)

In recent years asset preservation requests have become a basic component of the capital budget process. The key objective of asset preservation is to help reduce the amount of deferred maintenance and deferred renewal referred to as the "capital iceberg." These projects require completion so deficiencies can be properly addressed and repairs made to maintain state prisons. Funding these requests will reduce future capital requests and will result in overall security, safety, and operating efficiencies.

Staff at each Department of Corrections (DOC) prison is responsible for maintaining a list of projects needed to preserve their capital assets. These perpetual and ever changing lists are comprised of projects directly related to asset preservation or deferred maintenance and renewal. The asset preservation requests must support the future needs of the prison. A list outlining many of the prison asset preservation projects is also available.

Funding this request will enable the DOC to continue efforts to reduce the level of deferred maintenance at Minnesota's prisons. The maintenance of physical plants is imperative to the safety of Minnesota citizens, DOC staff, and the incarcerated individuals that the physical plant be maintained.

Impact on Agency Operating Budgets (Facilities Notes)

Approval of this request and implementation of the related work will not result in any specific (positive or negative) impact on the state operating budget.

Previous Appropriations for this Project

The 2010 Legislature appropriated \$8 million and the 2011 Legislature appropriated \$19 million for asset preservation for DOC facilities.

Other Considerations

The continued funding at the requested level for several bienniums will enable the department to make a significant impact on the system's deferred maintenance problem.

MCF- Department Wide Asset Preservation**Project Contact Person**

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Governor's Recommendations

The Governor recommends general obligation bonding of \$15 million for this request. Also included are budget planning estimates of \$15 million in 2014 and 2016.

Corrections, Department of	Project Detail
MCF- Department Wide Asset Preservation	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	19,000	40,000	40,000	40,000	139,000
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
TOTAL	19,000	40,000	40,000	40,000	139,000

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	19,000	40,000	40,000	40,000	139,000
State Funds Subtotal	19,000	40,000	40,000	40,000	139,000
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	19,000	40,000	40,000	40,000	139,000

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	40,000	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-SHK - Perimeter Security Fence

2012 STATE APPROPRIATION REQUEST: \$5,407,000

AGENCY PROJECT PRIORITY: 2 of 10

PROJECT LOCATION: MCF-Shakopee

Minnesota Correctional Facility – Shakopee (MCF-SHK)

Project At A Glance

The purpose of this project is to design and construct a perimeter security system at the MCF-SHK to:

- Reduce the risk of an offender escape.
- Reduce the risk of intrusion and introduction of contraband
- Increase detection of escape attempts or introduction of contraband
- Maintain a non-intrusive presence in the community

Project Description

The perimeter of the MCF-SHK is approximately 4,000 linear feet. The perimeter security system will include a fence that is aesthetically appropriate for the neighborhood in which the facility is located, a fence protection alarm system, and additional lighting and security cameras.

Opened in 1986 as Minnesota's only prison for women, the MCF-SHK was not bounded by a security fence in an effort to lower its profile in the residential community in which it is located. Perimeter security is maintained primarily by means of offender education, frequent offender counts and direct staff supervision.

The Department of Corrections (DOC) has identified the following risk factors that indicate a secure perimeter is needed for the protection of the local community and the State of Minnesota.

Increased Risk Factors

- **Increased number of offenses against persons**

See types of offenses below

- **Growth in Population**

July 1, 1986	93	offenders located at MCF-SHK
June 1, 2009	567	offenders located at MCF-SHK
April 11, 2011	594	offenders located at MCF-SHK

Steady growth is projected to continue for the female offender population. The most recent projections were released in October 2011 and indicate that MCF-Shakopee will have an offender population of approximately 630 by FY14.

Types of Offenses	July 1986	June 2011
Person Offenses	39	166
Property Offenses	44	96
Drug Offenses	2	178
Felony DWI	0	54
Sex Offenses	2	19
Other Offenses	8	46

Seventy eight offenders have a governing sentence of Homicide.

Thirteen women are currently serving life sentences at MCF-SHK: two without possibility of parole.

Ten offenders are incarcerated for Escape.

Person offenses account for one third of the entire SHK offender population.

- **Increased Incidents of Intrusion and Introduction of Contraband**

The facility has documented reports of contraband left within the current non-secure perimeter of the facility, public people walking on grounds during all hours of operation, offenders planning escape attempts by

MCF-SHK - Perimeter Security Fence

meeting acquaintances on the road near the facility and children walking onto the facility property from the local community.

These reports demonstrate an increased risk to the security of the facility and public and a recognized lapse in correctional practices and procedures in managing a facility with over 600 felons with no perimeter between the facility and the general public.

Impact on Agency Operating Budgets (Facilities Notes)

Maintenance and utility costs for the fence, lighting and electronics will be ongoing and require the addition of one FTE Electronics Systems Specialist. Security staff would be increased by 1.5 FTE due to the increased security measures required for vehicle access and egress through a controlled gate.

Previous Appropriations for this Project

None.

Other Considerations

None.

Project Contact Person

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Governor's Recommendations

The Governor recommends general obligation bonding of \$5.407 million for this request.

Corrections, Department of	Project Detail
MCF-SHK - Perimeter Security Fence	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	399	0	0	399
4. Project Management	0	0	0	0	0
5. Construction Costs	0	4,650	0	0	4,650
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	358	0	0	358
TOTAL	0	5,407	0	0	5,407

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,407	0	0	5,407
State Funds Subtotal	0	5,407	0	0	5,407
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,407	0	0	5,407

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	250	290	540
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	12	12	24
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	128	128	256
Expenditure Subtotal	0	390	430	820
Revenue Offsets	0	0	0	0
TOTAL	0	390	430	820
Change in F.T.E. Personnel	0.0	2.5	0.0	2.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,407	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-SHK - Intake, Segregation, Kitchen/Dining Expansion & Renovation

2012 STATE APPROPRIATION REQUEST: \$17,372,000

AGENCY PROJECT PRIORITY: 3 of 10

PROJECT LOCATION: MCF Shakopee

Minnesota Correctional Facility – Shakopee (MCF-SHK)

Project At A Glance

Design, construct and equip an expansion at the Minnesota Correctional Facility-Shakopee involving a new 46-bed segregation unit to replace the existing 33-bed segregation unit and also to design, construct and equip an expansion/modification to the existing offender food preparation and offender cafeteria areas.

The current segregation building will be enlarged and remodeled to provide an Intake/Transportation Unit and related support services.

The remaining portion of the segregation unit will be repurposed and designated as a Special Housing Unit.

Project Description

This request is for funding to expand the segregation capacity at the Minnesota Correctional Facility-Shakopee by constructing a new 46-bed segregation unit.

The current segregation building will be enlarged and remodeled to provide an Intake/Transportation Unit and related support services. The remaining portion of the segregation unit will be repurposed and designated as a Special Housing Unit.

The new 46-bed segregation unit will be designed to provide single occupancy cells consistent with segregation unit operations and sanctions. Only one 6-bed section of the building now being used as a segregation unit

was originally designed to house high-security segregation offenders. As the facility capacity grew from 124 beds to 643 beds the need for additional segregation beds also increased. The entire 33-bed unit is now used for this purpose but is still inadequate in size, is inefficient and poorly suited for a close and maximum custody segregation population. One of five housing sub-units will be designated a High Level Control Unit, including showers and closed circuit cameras within each of four cells to minimize offender and staff contact and offender movement. In addition, two observation cells will be included with closed circuit cameras, showers and flushing floor drain.

The new segregation unit enables MCF-Shakopee to optimize the use of the current 33 bed segregation unit as a Special Housing Unit Intake/Transportation Unit and related support services.

MCF-Shakopee serves the state of Minnesota as its only female facility. The 643 offenders display the widest range of behaviors, crimes, custody levels, risks and special needs. The current segregation unit contains 33 beds. Of those 33 beds, 12 will be used in the expansion of the transportation and intake area and the remaining 21 beds will be used for the Special Housing Unit. This project holds a net bed gain of 34 beds (the 46 bed expansion minus 12 beds in the existing segregation unit that will be used for the transportation and intake expansion).

A Special Housing Unit noted above will allow this facility a mechanism to manage a problematic population and provide a unit that can serve as a needed option between general population and segregation status. This will allow the state of Minnesota's only female facility a wide scope of appropriate levels for this global diverse population and allow options for housing an offender within the state of Minnesota rather than board in other states that have more appropriate secure housing for this type of population.

The Intake and Transportation Unit will be relocated to a section of the existing segregation building. All offender admissions, releases and transportation to and from hospitals or county jails are processed through this unit. This relocation will provide for increased space needs and make good use of existing secure cells within that building. The additional vehicle sallyport is designed to be "drive through" to accommodate larger transport vehicles and ambulance services.

MCF-SHK - Intake, Segregation, Kitchen/Dining Expansion & Renovation

This request is also for funding to re-design the existing food service area including the food preparation and offender cafeteria. The current food service areas including food preparation and dining are deficient and lack the safety, security and control that is required for this expanding and diverse offender population. Proper sight lines and adequate space for officers to properly maintain control of the cafeteria are lacking in the current and deficient design. This project addresses these issues.

- **MCF-Shakopee Growth in Capacity**

1986 Capacity 124 beds
2009 Capacity 643 beds

- **Growth in Population**

July 1, 1986 93 offenders located at MCF-Shakopee

June 1, 2009 567 offenders located at MCF-Shakopee

April 11, 2011 594 offenders located at MCF-Shakopee

Impact on Agency Operating Budgets (Facilities Notes)

The Special Housing Unit, Transportation Unit and Intake Unit will show no increase in current staffing.

The 46 bed Segregation Unit will be staffed on a 24/7 schedule with 1 officer on first watch, 4 officers on second watch and 2 officers on third watch. This staffing level calculates to 12 positions needed.

The 34 bed gain and an additional building will demonstrate additional work load to all areas of the facility. Based on this the facility will need one additional case manager, one additional health service provider (Registered Nurse Senior), one additional mental health provider (Psychologist 2) and one additional plant maintenance staff (Corrections Electronics Systems Specialist).

Previous Appropriations for this Project

None.

Other Considerations

None.

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Corrections, Department of	Project Detail
MCF-SHK - Intake, Segregation, Kitchen/Dining Expansion & Renovation	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	1,217	0	0	1,217
4. Project Management	0	0	0	0	0
5. Construction Costs	0	14,314	0	0	14,314
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	190	0	0	190
9. Inflation	0	1,651	0	0	1,651
TOTAL	0	17,372	0	0	17,372

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	17,372	0	0	17,372
State Funds Subtotal	0	17,372	0	0	17,372
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	17,372	0	0	17,372

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	561	2,244	2,805
Other Program Related Expenses	0	46	182	228
Building Operating Expenses	0	44	175	219
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	651	2,601	3,252
Revenue Offsets	0	0	0	0
TOTAL	0	651	2,601	3,252
Change in F.T.E. Personnel	0.0	16.0	0.0	16.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	17,372	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-SCL - New Intake, Health Services & Loading Dock

2012 STATE APPROPRIATION REQUEST: \$29,901,000

AGENCY PROJECT PRIORITY: 4 of 10

PROJECT LOCATION: MCF - St. Cloud (MCF-SCL)

Minnesota Correctional Facility – St. Cloud (MCF-SCL)

Project At A Glance

MCF-St. Cloud serves as the Central Intake Facility for the Minnesota Department of Corrections, processing approximately 700 – 800 offenders into and out of the facility each month. The location, size, and layout of the current Intake Unit is inadequate to efficiently process this volume of offenders while ensuring public safety and maintaining the safety and security of the staff and offenders occupying the facility.

MCF-St. Cloud houses a population of approximately 1,000 offenders at various classification levels, from Orientation for offenders new to the corrections system, to General Population and Segregation offenders. The size and functional layout of the current Health Services Unit is inadequate to serve the large percentage of the offender population requiring medical and dental treatment safely, securely, and efficiently, and in compliance with current patient privacy regulations.

The current location of the Loading Dock inside the secure perimeter of MCF-St. Cloud dictates that a significant number of private, unsecured vehicles enter the facility daily to deliver goods and services. Each vehicle entering the secure perimeter poses a threat to the security of the facility for both escape and the introduction of contraband. Vehicle searches required to maintain facility security are both inefficient and staff intensive.

Project Description

The project will include construction of a new Health Services Unit, centrally located within the secure perimeter, to address the medical, dental, and pill distribution needs of the entire offender population.

A new Intake Unit will be constructed within existing remodeled space adjacent to the existing Orientation Housing Unit to promote safe and efficient transfer of new arrivals to the DOC orientation program while maintaining critical separation from the rest of the offender population. Located on the existing secure perimeter wall adjacent to the current intake/vehicle service drive, the Intake Unit will include construction of a new secure Vehicle Sallyport to promote efficient and secure daily movement of offenders into and out of the facility.

A new loading dock will be constructed outside of and immediately adjacent to the existing secure perimeter wall, with a secure connection through the wall to a new central Warehouse constructed immediately inside the perimeter wall. Located along the existing service drive, the Loading Dock will utilize existing vehicle maneuvering space and promote efficient delivery of goods and services while significantly reducing the amount of vehicle traffic entering the secure perimeter.

In order to provide space for the new Intake Unit, the existing facility Laundry, and a portion of the state property storage/distribution and food service dry goods storage functions will be relocated to spaces vacated by the existing loading dock/warehouse and intake functions, providing both appropriate separation of functions and improved service access.

The existing internal corridor system will be extended and modified to connect the new and remodeled spaces, and simplified to separate main offender traffic patterns from service traffic to improve observation and movement control. A security control station will be included to manage offender movement through the corridor system and into and out of program spaces.

Upgrades to the existing facility infrastructure, including mechanical, electrical, and security systems, will be incorporated to serve the new and existing spaces and improve the overall integration and efficiency of the systems.

MCF-SCL - New Intake, Health Services & Loading Dock**Impact on Agency Operating Budgets (Facilities Notes)**

There will be an increase in operating expenses for utilities and maintenance due to the additional square footage of the newly constructed areas. There will be some offset gained through enhanced energy efficiencies of remodeled areas. There will be additional annual expenses associated with ongoing repair and replacement of the project infrastructure and security systems.

An additional .50 FTE general maintenance worker will be needed to provide custodial care of the increased square footage. An additional 1.7 corrections officer FTE's will be needed to staff the security control center that will monitor and control access through the expanded corridor system.

The relocation of the loading dock outside of the secure perimeter will require an additional 1.0 FTE central services administrative specialist to replace the offender labor currently utilized within the existing secure perimeter loading dock.

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations

The Governor recommends general obligation bonding of \$29.901 million for this request.

Corrections, Department of	Project Detail
MCF-SCL - New Intake, Health Services & Loading Dock	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	2,624	0	0	2,624
4. Project Management	0	202	0	0	202
5. Construction Costs	0	21,997	0	0	21,997
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	1,615	0	0	1,615
9. Inflation	0	3,463	0	0	3,463
TOTAL	0	29,901	0	0	29,901

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	29,901	0	0	29,901
State Funds Subtotal	0	29,901	0	0	29,901
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	29,901	0	0	29,901

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	410	410
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	72	120	192
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	72	530	602
Revenue Offsets	0	0	0	0
TOTAL	0	72	530	602
Change in F.T.E. Personnel	0.0	0.0	3.5	3.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	29,901	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-SHK - Escape Alert System

2012 STATE APPROPRIATION REQUEST: \$1,799,000

AGENCY PROJECT PRIORITY: 5 of 10

PROJECT LOCATION: MCF-Shakopee

Minnesota Correctional Facility – Shakopee (MCF-SHK)

Project At A Glance

This purpose of this project is to install an escape alert system throughout the MCF-SHK facility. All offenders will be fitted with an ankle/wrist bracelet and the system alarms if an offender escapes from the grounds of the facility and provides their approximate last known location. This system allows offenders to move throughout the facility as per current procedures but it reduces the risk of escape or walk-away and will serve as an interim security solution in lieu of a secure perimeter fence.

Project Description

The MCF-SHK is located on approximately 36 acres within a residential neighborhood in Shakopee. The facility has no secure perimeter fence.

Opened in 1986 as Minnesota's only prison for women, MCF-SHK was not bounded by a security fence in an effort to adopt a low profile presence in the residential community in which it is located. Perimeter security is maintained primarily by means of offender education, frequent offender counts and direct staff supervision.

Implementing an escape alert system will require a layout of antennas throughout the grounds and inside all offender occupied buildings in the facility. Each offender will be fitted with an ankle/wrist bracelet at all times. If an offender escapes from the grounds of the facility, the system will alarm and notify staff who is missing and the offenders last approximate known location. Similar systems are currently in use at other correctional and

psychiatric facilities (MCF-Stillwater, Faribault and Lino Lakes) in the state of Minnesota.

This system would not replace supervision of offenders, but alerts prison authorities if an offender escapes from the grounds of the facility. It will serve as an interim security solution in lieu of a perimeter fence.

Growth in Population

July 1, 1986	93	offenders located at MCF-SHK
June 1, 2009	567	offenders located at MCF-SHK
April 11, 2011	594	offenders located at MCF-SHK

Steady growth is projected to continue for the female offender population. The most recent projections were released in October 2011 and indicate that MCF-Shakopee will have an offender population of approximately 630 by FY14.

Types of Offenses	July 1986	June 2011
Person Offenses	39	166
Property Offenses	44	96
Drug Offenses	2	178
Felony DWI	0	54
Sex Offenses	2	19
Other Offenses	8	46

Seventy eight offenders have a governing sentence of Homicide.

Thirteen women are currently serving life sentences at MCF-SHK; two without possibility of parole.

Ten offenders are incarcerated for escape.

Person offenses account for one third of the entire SHK offender population.

Impact on Agency Operating Budgets (Facilities Notes)

Maintenance and ongoing costs for the system are approximately \$90,000 per year. Ongoing system administration includes applying and calibrating a

MCF-SHK - Escape Alert System

bracelet for each new offender, removing bracelets when offenders are released, logging offenders in and out of the system for off-site activities and regular monitoring throughout the day to ensure all components are operational. This would require an increase of 1.5 security staff.

Previous Appropriations for this Project

None

Other Considerations

None

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Corrections, Department of	Project Detail
MCF-SHK - Escape Alert System	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	88	0	0	88
4. Project Management	0	0	0	0	0
5. Construction Costs	0	1,625	0	0	1,625
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	86	0	0	86
TOTAL	0	1,799	0	0	1,799

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,799	0	0	1,799
State Funds Subtotal	0	1,799	0	0	1,799
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,799	0	0	1,799

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	87	174	174	435
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	22	90	90	202
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	109	264	264	637
Revenue Offsets	0	0	0	0
TOTAL	109	264	264	637
Change in F.T.E. Personnel	1.5	0.0	0.0	1.5

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,799	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-STW - New Well & Water Treatment Facility

2012 STATE APPROPRIATION REQUEST: \$3,391,000

AGENCY PROJECT PRIORITY: 6 of 10

PROJECT LOCATION: MCF - Stillwater

Minnesota Correctional Facility – Stillwater (MCF-STW)

Project At A Glance

MCF-Stillwater currently operates with two wells. The secondary well does not comply with current health regulations and is likely to be ordered shut down in FY 2012. Health authorities asked the facility to stop using this well more than ten years ago. The facility's primary well is inadequate to provide fire protection to the facility. Further, should the primary well experience a service interruption, the facility would be left with no water at all requiring a total shut down and relocation of 1,600 offenders until water service could be restored. In addition, the piping to the facility water tower is dangerously close to failure from rust; repair is not possible, only replacement. Finally, the water softening system is failing and needs to be replaced and updated with newer water treatment equipment. The facility's water sources are very high in iron and equipment that removes iron would be much less expensive than the degree of softening currently required. Project cost is \$2.526 million.

Project Description

The project includes several aspects that can be completed in phases: cap old well; install new well; replace piping between well, water tower, and facility intake; replace water treatment equipment; and add a building to house water treatment equipment.

Impact on Agency Operating Budgets (Facilities Notes)

Replacing the secondary well is far more cost effective than paying to hook up to local municipality water (cost estimated at nearly \$2 million plus \$100,000 per month in water bills). Building the well avoids monthly bills for

water service and replacing the water treatment equipment will greatly reduce current annual water treatment costs and energy consumption.

Previous Appropriations for this Project

None

Other Considerations

In addition to an overall reduction in water management costs, this project also saves water and energy. The proposed water treatment system has a better impact on the environment. The project is fiscally responsible and conserves natural resources.

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Governor's Recommendations

The Governor recommends general obligation bonding of \$3.391 million for this request.

Corrections, Department of	Project Detail
MCF-STW - New Well & Water Treatment Facility	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	768	0	0	768
4. Project Management	0	0	0	0	0
5. Construction Costs	0	2,398	0	0	2,398
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	225	0	0	225
TOTAL	0	3,391	0	0	3,391

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,391	0	0	3,391
State Funds Subtotal	0	3,391	0	0	3,391
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	3,391	0	0	3,391

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,391	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
No	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-RC - Behavioral Health Expansion

2012 STATE APPROPRIATION REQUEST: \$10,631,000

AGENCY PROJECT PRIORITY: 7 of 10

PROJECT LOCATION: MCF - Rush City

Minnesota Correctional Facility – Rush City (MCF-RC)

Project At A Glance

Design, construct and equip a chemical dependency/sex offender treatment building at MCF-RC. Effective treatment for the high risk offender significantly reduces recidivism, but due to the lack of space at the facility only a small portion of high risk offenders incarcerated at MCF-Rush City are receiving such treatment.

Project Description

The proposed Behavioral Health Expansion at MCF-Rush City represents an important component of the DOC's mission to protect public safety by providing effective intervention during incarceration. This project will provide programs and space needed to address treatment needs of high risk offenders by:

- Establishing a 34 bed chemical dependency (CD) program at close custody.
- Establishing a 70 bed program at close custody for Release Violators (RVs) that includes short-term, targeted interventions for sexual offenders and chemically dependent offenders for the purpose of reducing recidivism.
- Constructing individual and group treatment space, staff space and support facilities to meet existing and expanded programming needs.

Impact on Agency Operating Budgets (Facilities Notes)

The Behavioral Health Expansion Program adds two FTEs in Mental Health Services. The Chemical Dependency (CD) and Release Violator Programs (RV) are new at the facility. CD would require six FTEs, RV 16 FTEs and security staffing three FTEs for a total increase of 27 FTEs.

Previous Appropriations for this Project

None

Other Considerations

MCF-RC was designed in 1995 to house 818 level four offenders in six single bunk housing complexes providing "close custody" incarceration for offenders deemed "high risk" to society for escape, assaultive behavior and probability of reoffending. In 1997 the design was changed due to budget constraints to house 952 offenders with three double bunk housing units and one single bunk (segregation). Since the design, RC has added double bunks increasing the total beds to 998. Planned programming space allocations were significantly cut in order to keep the project within the approved bonding limit. The resulting plan increased the facility population while cutting programming space. These combined changes have created long-term operational impacts on the facility. Most offenders at MCF-Rush City have histories that include repeated sexual offenses, chronic chemical dependency, mental illness and/or violations of parole. The facility has consistently maintained the highest offender idle rate within the department at 25 percent. High idle rates strongly correlate with increased security risks and these challenges are especially serious at higher custody facilities.

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Corrections, Department of	Project Detail
MCF-RC - Behavioral Health Expansion	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	599	0	0	599
4. Project Management	0	39	0	0	39
5. Construction Costs	0	8,547	0	0	8,547
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	640	0	0	640
9. Inflation	0	806	0	0	806
TOTAL	0	10,631	0	0	10,631

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	10,631	0	0	10,631
State Funds Subtotal	0	10,631	0	0	10,631
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	10,631	0	0	10,631

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	3,500	3,675	7,175
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	5	5	10
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	3,505	3,680	7,185
Revenue Offsets	0	0	0	0
TOTAL	0	3,505	3,680	7,185
Change in F.T.E. Personnel	0.0	27.0	0.0	27.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	10,631	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-ML - Master Control & Misc. Renovation

2012 STATE APPROPRIATION REQUEST: \$1,617,000

AGENCY PROJECT PRIORITY: 8 of 10

PROJECT LOCATION: MCF - Moose Lake

Minnesota Correctional Facility – Moose Lake (MCF-ML)

Project At A Glance

The purpose of this project is to increase security enhancements to the Master Control Center, upgrade the facility's out of date fire alarm panels, and to renovate the space connected to Master Control to allow visibility for safety and control of offenders, professional visitors and health services staff.

Project Description

The Control Room is the heart of the facility, controlling all security entry points into and out of the facility. As such it should be the most secure room in the building. The Control room is also one of the most stressful and busy staff positions requiring careful concentration and attention to detail. With this in mind, the space needs security, safety and work flow improvements to function properly.

MCF-Moose Lake underwent a DOC security audit in August of 2009. The inspectors noted that the facility's control center lacked many necessary security features, along with being very staff inefficient. The Control Room lacks appropriate ergonomics for staff safety, adequate square footage and proper security measures. It is congested and inefficient in its layout, and has inadequate mechanical ventilation and electrical distribution systems.

The following items would be included in the renovation/expansion:

- Creation of a new secure vestibule
- Providing new interlocked doors.
- Secure perimeter wall modifications.

- Providing new bay windows for better Control Room visibility to the circulation corridors.
- Providing mirrored glazing to control the public's view in the Control Room.
- Expansion and renovation of the Control Room to provide more storage and a more efficient and ergonomic layout for the staff.
- Revisions to the mechanical and electrical systems to provide adequate air quality and distribution.

The fire alarm system is an integral function of the master control room. The facility currently has fourteen (14) fire panels throughout the facility. The manufacturer no longer supports the boards, leaving the facility with the option of upgrading to new boards by the same manufacturer or replacing the boards with another fire system vendor. With the new advancements in the speed of the processors, it is imperative to upgrade to state of the art equipment to protect the facility.

Renovation of the area immediately adjacent to Master Control for a professional visit area will allow increased visibility and security of visitor and offenders during professional visits as well as during offender movement.

Impact on Agency Operation Budgets

No impact to operating budget.

Previous Appropriations for this Project

None.

Other Considerations

None.

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Corrections, Department of	Project Detail
MCF-ML - Master Control & Misc. Renovation	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	157	0	0	157
4. Project Management	0	0	0	0	0
5. Construction Costs	0	1,325	0	0	1,325
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	54	0	0	54
9. Inflation	0	81	0	0	81
TOTAL	0	1,617	0	0	1,617

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	1,617	0	0	1,617
State Funds Subtotal	0	1,617	0	0	1,617
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	1,617	0	0	1,617

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	1,617	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-LL - Visitation & Program Spaces Expansion

2012 STATE APPROPRIATION REQUEST: \$5,014,000

AGENCY PROJECT PRIORITY: 9 of 10

PROJECT LOCATION: MCF - Lino Lakes

Minnesota Correctional Facility – Lino Lakes (MCF-LL)

Project At A Glance

Design and construct one new building, renovate two buildings and surrounding access areas at MCF - Lino Lakes to allow expansion of visitation, visitor waiting and processing areas; conversion of old health services space to multipurpose offender programming spaces; construct a new intake garage for increased security; and add an access road to the new intake garage.

Project Description

This funding request will expand areas related to offender visitation, convert an old health services building to offender programming space, construct a new offender intake garage and construct a new access road to the new garage.

Since 1995, the Minnesota Correctional Facility - Lino Lakes population has grown from 700 to 1,300 offenders. This expansion requires additional visitation space, offender intake and offender programming space for better efficiencies and to ensure the safety of offenders, staff and the public.

Offender visitor processing including registration, pat searches and metal detection should occur outside the secure perimeter to prevent the introduction of contraband and/or weapons into the facility. The current layout allows visitor entry into the secure perimeter prior to processing resulting in violation of normal security protocol. The offender visitor processing and waiting area would move from the current location into the existing intake garage. Visitors would be searched before entering the secure perimeter and

the expanded waiting area would provide needed seating to handle increased visitors and attorneys.

The current intake garage is too small to adequately accommodate the Department of Corrections offender transportation bus. The placement of the garage and the garage road access makes it difficult for any vehicle to maneuver around and into the garage. Also, the limited interior garage space makes unloading offenders a continual security concern. The addition of a larger intake garage will adequately handle the transportation bus and increase physical space around the vehicle to provide a buffer between the offenders and security staff. Access to the new intake garage will be provided via a new service road after necessary grading and tree removal.

The visiting and intake garage expansion will add 2,650 square feet while freeing up 1,500 square feet for remodeling into the visitor waiting and processing area.

In March 2009, Health Services moved into newly renovated space within B-building, leaving the 8,500 square foot E-building vacant. In September, 2010, an environmental study resulted in the identification of several issues: needing attention prior to future utilization of E-building as an occupied building the removal of asbestos ceiling tile, dismantling/removal of sheet lead from the former x-ray area and removal of water damaged building materials. In addition, window replacement, tuck pointing, wall insulation and upgraded electrical systems are needed to meet building code and efficiency requirements. The elimination of critical environmental issues and renovation of E-building provides needed secure, multi-purpose offender programming space and classrooms. Utilization of E-building would centralize another component of offender programming resulting in better security and organized offender movement with fewer security staff needed to provide security coverage.

Impact on Agency Operating Budgets (Facilities Notes)

No additional costs for staffing or program expenses in either building. Utilities will increase by approximately \$9,000 annually in E-building.

MCF-LL - Visitation & Program Spaces Expansion**Previous Appropriations for this Project**

None.

Other Considerations

Offender visiting and programs reduce recidivism and are key elements in effectively managing offender populations to ensure safety for offenders and staff.

Project Contact Person

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Corrections, Department of	Project Detail
MCF-LL - Visitation & Program Spaces Expansion	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	360	0	0	360
4. Project Management	0	0	0	0	0
5. Construction Costs	0	4,163	0	0	4,163
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	111	0	0	111
9. Inflation	0	380	0	0	380
TOTAL	0	5,014	0	0	5,014

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	5,014	0	0	5,014
State Funds Subtotal	0	5,014	0	0	5,014
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	5,014	0	0	5,014

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	11	18	29
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	11	18	29
Revenue Offsets	0	0	0	0
TOTAL	0	11	18	29
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	5,014	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017

MCF-STW - Warehouse Renovation

2012 STATE APPROPRIATION REQUEST: \$3,248,000

AGENCY PROJECT PRIORITY: 10 of 10

PROJECT LOCATION: MCF - Stillwater

Minnesota Correctional Facility – Stillwater (MCF-STW)

Project At A Glance

Buildings 36 and 37 are the main MINNCOR warehouses at the Minnesota Correctional Facility Stillwater. MCF-STW has completed a study on these buildings which concluded that the buildings are structurally sound. The roofs and siding on both of these buildings have outlived their life expectancy and are in need of replacement at this time. The current roof conditions are jeopardizing the security and safety of the facility. The roofs are rotting beneath the perimeter sensor coil system. This could cause the system to fail making the facility susceptible to escape. In addition, accessing the perimeter system for repair endangers staff safety. The study looked at the feasibility of connecting the two buildings with a new roof structure. It was determined that cost savings would occur by eliminating two sides of the building to be sided and eliminating expensive foundation repair. In addition the current water infiltration that is occurring between the buildings would be eradicated. Cost savings will also be achieved by reducing heat loss by sealing the structure from the elements. The study was completed in 2010 at a cost of \$3,290,994.

Project Description

This project request consists of connecting the two roofs of the buildings; replacing the failed roofs; replacing the failed siding; restoring the exterior walls; restoring the floor in failed areas; upgrading fire protection system and repairing, replacing and installing overhead dock doors.

Impact on Agency Operating Budgets (Facilities Notes)

No increase to operating budgets projected. In fact, weather proofing the buildings will positively impact the energy budget and the current condition of the buildings requires frequent maintenance.

Previous Appropriations for this Project

None

Other Considerations

Phase one of this project consists of replacing the roofs; this is a high priority and needs to be completed soon. This project also includes the joining of the two buildings with a roof extension. By completing this at the same time as replacing the roofs savings are generated by not having to repair two of the outside walls and these two sides would be protected from exposure. Combining these buildings into one will allow MINNCOR to better manage their shipping and receiving operations.

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Governor's Recommendations

The Governor does not recommend capital funding for this request.

Corrections, Department of	Project Detail
MCF-STW - Warehouse Renovation	(\$ in Thousands)

TOTAL PROJECT COSTS All Years and Funding Sources	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	125	0	0	125
4. Project Management	0	0	0	0	0
5. Construction Costs	0	2,877	0	0	2,877
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	246	0	0	246
TOTAL	0	3,248	0	0	3,248

CAPITAL FUNDING SOURCES	Prior Years	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
State Funds :					
G.O Bonds/State Bldgs	0	3,248	0	0	3,248
State Funds Subtotal	0	3,248	0	0	3,248
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
TOTAL	0	3,248	0	0	3,248

CHANGES IN STATE OPERATING COSTS	Changes in State Operating Costs (Without Inflation)			
	FY 2012-13	FY 2014-15	FY 2016-17	TOTAL
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
TOTAL	0	0	0	0
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS (for bond-financed projects)	Amount	Percent of Total
General Fund	3,248	100.0%
User Financing	0	0.0%

STATUTORY AND OTHER REQUIREMENTS	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
Yes	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
Yes	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
Yes	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2017